

Sedgwick County Government.

Access. Opportunity. Service.

Our Mission...

To assure quality public services that provide for the present and future well-being of the citizens of Sedgwick County.



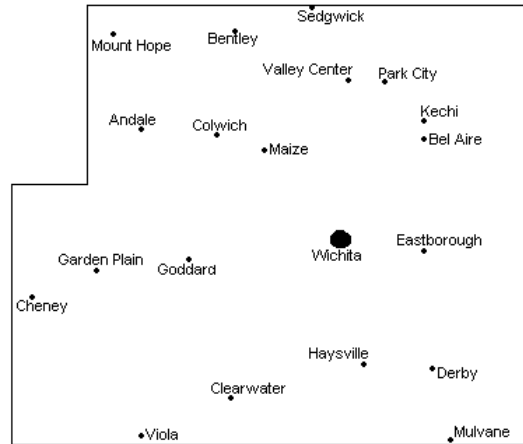
Our Goals...

To establish, maintain and nurture partnerships to ensure effective and efficient delivery of services.

To train, encourage and recognize employees for hard work, creativity and innovation in delivering quality public services.

To foster two-way communication with citizens and employees to build trust, confidence and teamwork, and to ensure informed decisions.

To allocate and use resources for basic and essential services that are responsive to the changing needs of our community.



Honorable Board of County Commissioners and Citizens of Sedgwick County

The budget is a plan for how we allocate resources for essential services for the citizens of Sedgwick County. Our goals drive us to be effective and efficient in delivering these services; our management process of “Planning and Measuring for Quality Public Service” helps us to do so.

This year, the employees of Sedgwick County Government will deliver a variety of services to Sedgwick County citizens. Citizens expect and deserve to have the highest quality service at an affordable cost. Our job is to ensure that we meet these needs.

We are presenting a budget for the year 2000 which is responsive to the changing needs of our community, which provides for innovation in service delivery and which allows for a tax rate **decrease** of 1.03 mills.

We will continue to provide the citizens of Sedgwick County with access to the services they need, an opportunity to enjoy life in our community and quality public service from Sedgwick County Government.

Our Role in the Community...

Sedgwick County Government provides services to more than 400,000 citizens in the 20 cities and unincorporated areas of Sedgwick County.

Our services enhance life by promoting safety, growth, enjoyment, convenience and well-being.

We are glad to be YOUR Government. We are here to provide services which meet your needs in the most innovative, efficient and effective ways. We share power by establishing partnerships. We look for new approaches and ways to do business. And, we listen to citizens tell us what they want.



Access.

Sedgwick County Government provides basic services which occur daily that citizens do not think about until they need them. These services are essential for our community.

The road systems we use to drive to work, school or shopping are maintained and frequently improved to handle increased traffic and to make our drive convenient.

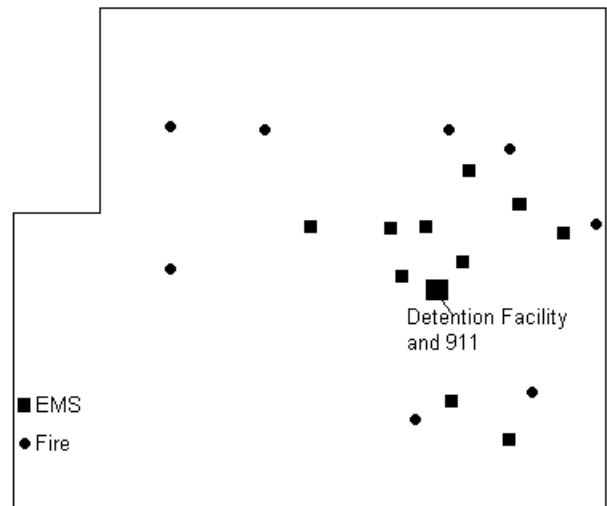
Dispatchers in 9-1-1 and emergency services personnel are prepared to assist us in case we have an accident, become ill or experience a fire.

Code enforcement officers inspect new construction to ensure safety.

Those who are elderly or have mental illnesses have access to transportation, home assistance and counseling services to keep them active in the community.

These services are necessities. They are vital to a productive, safe community.

Sedgwick County Government provides citizens with access to the services they need when they need them.



**COMCARE - Emergency
Medical Service - Department
on Aging - Fire District #1 -
Code Enforcement -
Emergency Communications -
Animal Control - Sheriff -
Department of Corrections -
Emergency Management -
Forensic Science Center -
Environmental Resources -
District Attorney -
18th Judicial District -
Health Department**



Opportunity.

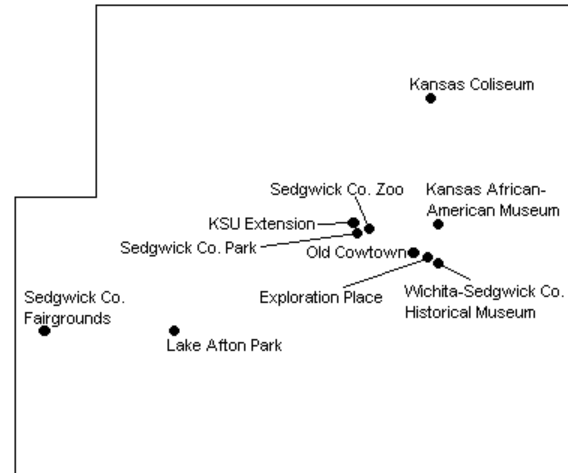
Sedgwick County Government provides services for a diverse population. Part of what we do is to ensure that people have an *opportunity* to be successful and enjoy life in our community.

We help those who have mental illnesses, drug and alcohol addictions or physical disabilities become more independent. We help them maintain active, productive lifestyles in the community.

Through economic development, we help businesses locate in our community. This provides an opportunity for business growth, as well as an increased job market for Sedgwick County.

Residents and visitors to Sedgwick County have the opportunity to experience a variety of entertainment options, such as the world-class Sedgwick County Zoo, a relaxing weekend at Lake Afton Park, or a visit to the soon-to-be-completed Exploration Place.

Sedgwick County Government helps to bring these opportunities to people. It is part of what makes living and working in Sedgwick County great.



Service.

Our mission guides us to provide “quality public service” for the citizens of Sedgwick County. “Quality Public *Service*” is demonstrated in everything we do. It is about exceeding expectations.

Building the Sedgwick County Detention Facility was a response to citizen demands that our community be safe. However, Sedgwick County has raised the level of expectation by continuing to provide “Prevention Funds” for programs in the community which help to prevent juvenile crime. We are preparing for our third year of Prevention Funds, totaling over \$3 million, dedicated to preventing crime.

Our public safety agencies continue to demonstrate a high level of cooperation. Citizens receive the highest quality emergency medical response due to our emergency medical system: 9-1-1 dispatchers trained to give medical instructions, fire department first responders and Emergency Medical Service paramedics who provide patient care. Whether it is an individual emergency or a community disaster, our system is “service-oriented.”

At Sedgwick County Government, it’s about knowing who our customers are, listening to their needs and exceeding their expectations.

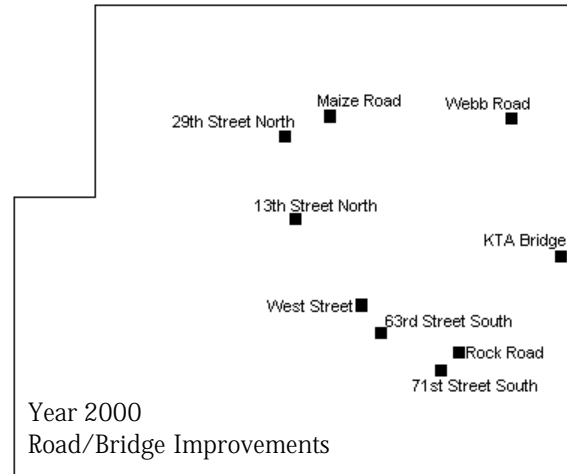
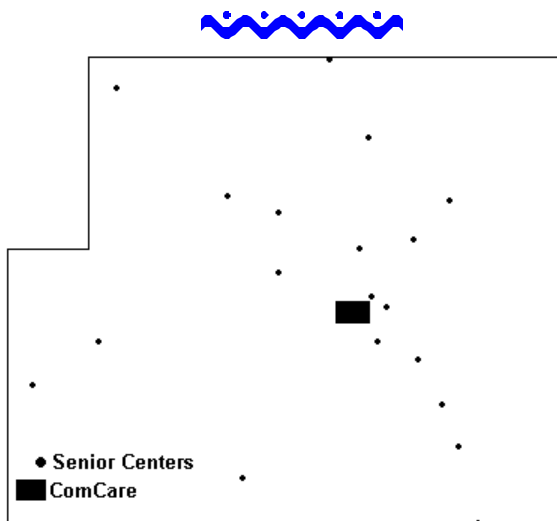
**Sedgwick County Park -
Kansas Coliseum -
Lake Afton Park -
Old Cowtown Museum - Kansas
African American Museum -
Sedgwick County Zoo -
KSU Extension Center -
Sedgwick County Fairgrounds -
Exploration Place -
Wichita/Sedgwick County
Historical Museum - Community
Development**

Building our Community...

Our involvement in building the Sedgwick County community goes beyond delivering services directly to citizens on a daily basis. We continue to seek and nurture partnerships with the private sector and other governmental units to meet community needs.

Some of the programs and facilities we have and continue to support in Sedgwick County include:

Big Brothers/Big Sisters
Boys & Girls Club
Communities in Schools
Conservation Action Grants
Conservation District
DCCCA's Youth Resource Center
Foreign Trade Zone
Greater Wichita Area Sports Commission
Junior Livestock Show
KANSEL
Literacy Resources
Mental Health Association
Mediation Center of Wichita
Metropolitan Transit Authority
Midtown Community Resource Center
The Teen Center
Tiyospaye
21st Century Community Grants
Wichita/Sedgwick County Arts Council
WSU Program Development
YMCA - South
YMCA's Achiever's Program
Youth Horizons
Youth Development Services' Summer Academy



A New Century of Government...

Moving into the next century, we will continue to see the role of government change. Our role is to be responsive and accessible to the needs and expectations of citizens. Strategic planning and measuring will guide our work. Technology will assist us in the daily delivery of services.

We have the opportunity to make a difference in people's lives every day. We help them in a moment of crisis, we provide opportunities to become more independent, we create life-enriching experiences, and we help overcome challenges. Every citizen deserves the best service we can deliver.

The budget presented reflects the commitment of the Board of County Commissioners to the citizens of Sedgwick County to ensure wise allocation of public resources. Our role every day is to provide access, opportunity and quality public service for the citizens of Sedgwick County.

Respectfully submitted,

William P. Buchanan
County Manager

Investments for the Future...

We are dedicated to provide for the “present and future well-being of the citizens of Sedgwick County.” This means not only establishing a budget which takes into account the current needs of the community, but also concentrating resources on long-term solutions and investments to make our organization and the work we do for Sedgwick County better.

▶▶ **Prevention:**

In 1998, Sedgwick County Government made an investment in our community to deter future crime. The Prevention Fund was established to contract with area agencies to provide programs focused on positive youth development. These programs have included mentoring, youth recreational activities and education-based services. The Prevention Fund is recommended at \$1,085,000.

▶▶ **Human Services:**

Currently, we spend approximately \$11.9 million to improve quality of life and provide independence for citizens who are developmentally disabled, mentally ill or aging. We also will become a partner in “Project Access.” This will help provide healthcare for underinsured or uninsured workers in the community. Our contribution of \$250,000 to Project Access demonstrates our concern for the health and welfare of the citizens in our community.

▶▶ **Public Safety:**

Over the past few years, we have seen an increase in juvenile offenses. While the Prevention Fund is a long-term solution, there is a need to identify resources that will address juvenile correctional needs. As well, the District Attorney’s office will receive additional staff to assist in the increased juvenile offender caseload.

Other public safety enhancements include an additional dispatcher position in 9-1-1 and five positions in the Sheriff’s department for courts, warrants and records.

▶▶ **Our Employees:**

We value the contributions our employees make in delivering quality public service. This year, I am recommending a 3% general salary increase. In addition, in order to ensure that we are maintaining comparable market salaries, we will conduct a position classification study in 2000.

▶▶ **Technology:**

Our departmental technology plans have helped to identify areas where we can enhance service or improve efficiency by adding technology. Our new organizational e-mail and calendaring system will enhance internal communications. Aerial photography for GIS will update our mapping structure. Utilizing a PC-based system for patient information and billing, EMS can increase efficiency by completing records in the field. These investments help us to work smarter and more effectively.



What you’ll see in 2000...

Facilities Improvements:

- Install emergency sirens
- Construction of Courthouse Pay Station
- Remodel of Courthouse Jury Room
- Replacement of fire alarm system at Kansas Coliseum
- Repairs to tennis courts at Sedgwick County Park
- Construct new fleet maintenance facility
- Enhance signage in Courthouse

Road and Bridge Improvements:

Several areas will be under construction or beginning the improvement process:

- Webb Rd: North city limits to K-254
- Rock Road: 87th S. to K-15
- 71st S.: Kingman Co. line to K-42
- 29th N.: Colwich Rd. to Andale Rd.
- 13th N.: 119th W. to 135th W.
- Maize Rd.: North city limits to 45th N.
- 63rd S.: Hydraulic to K-15
- KTA Bridge: Central, 143rd/159th E.
- West St.: South city limits to 47th S.

**Treasurer's Office - Clerk -
Appraiser - Register of Deeds -
Board of County Commissioners -
Election Commissioner -
Information Services -
Public Works - Purchasing -
Finance/Budget - Accounting -
County Counselor - Court
Trustee - Risk Management -
Fleet Management -
Government Relations -
Human Resources -
Public Relations -
County Manager's Office**

Budget Process

Our budget process works in conjunction with our strategic planning process. Departments review their mission and visions and identify goals, objectives and performance measures for the next year.

This is a guide to assist them in developing their budgets. Departments are also given a "target budget" set by the Budget Department, based on previous expenditures and revenues.

If additional programs, services or enhancements are identified in the departmental strategic planning process, departments can request supplemental funding. These

requests are considered based on the value they provide to the community or how they can increase efficiency.

Departments also prepare a "technology plan." Funding for technology improvements is based on service to citizens, increased efficiency and compatibility to other systems.

After the Manager makes a budget recommendation, the Board of County Commissioners reviews, modifies and approves a final budget.

Our budget process is about planning, accountability, innovation and careful use of resources.



Budget Overview

We made a commitment to the community to be efficient in our service delivery by adopting and utilizing a management process of "Planning and Measuring for Quality Public Service."

The focus of this budget is to assure that taxpayers' money is spent wisely and used to invest in the future of our community. We are pleased to demonstrate our ability to continue to provide quality public service while maintaining a watchful eye on the costs.

Sedgwick County's levy is only a portion of the total property tax bill. The following formula can be used to calculate the amount of County taxes levied on residential property:

Appraised Value (Dollars)	X	Classification Rate (Percentage)	X	Tax Levy Rate = (Mills/1000)	Taxes Due (Dollars)
\$ 40,000	X	11.5%	X	.02861 =	\$131.61
\$ 60,000	X	11.5%	X	.02861 =	\$197.41
\$ 80,000	X	11.5%	X	.02861 =	\$263.21
\$100,000	X	11.5%	X	.02861 =	\$329.02